

# Vote:122 Kampala Capital City Authority

**Table V1: Summary Of Vote Estimates by Programme and Sub-Programme**

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Draft Estimates</b>		
<b>Programme 06 Urban Road Network Development</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
07 Engineering and Technical Services	0	0	1,111,345	<b>1,111,345</b>	300,000	30,555,000	<b>30,855,000</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>1,111,345</b>	<b>1,111,345</b>	<b>300,000</b>	<b>30,555,000</b>	<b>30,855,000</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1253 Kampala Road Rehabilitation	55,200,000	0	0	<b>55,200,000</b>	55,200,000	0	<b>55,200,000</b>
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	9,700,000	150,549,620	0	<b>160,249,620</b>	9,700,000	212,697,400	<b>222,397,400</b>
<b>Total Development Budget Estimates for Programme</b>	<b>64,900,000</b>	<b>150,549,620</b>	<b>0</b>	<b>215,449,620</b>	<b>64,900,000</b>	<b>212,697,400</b>	<b>277,597,400</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 06</b>	<b>64,900,000</b>	<b>150,549,620</b>	<b>1,111,345</b>	<b>216,560,965</b>	<b>95,755,000</b>	<b>212,697,400</b>	<b>308,452,400</b>
<i>Total Excluding Arrears</i>	64,900,000	150,549,620	1,111,345	<b>216,560,965</b>	95,755,000	212,697,400	<b>308,452,400</b>
<b>Total Vote 122</b>	<b>64,900,000</b>	<b>150,549,620</b>	<b>1,111,345</b>	<b>216,560,965</b>	<b>95,755,000</b>	<b>212,697,400</b>	<b>308,452,400</b>
<i>Total Excluding Arrears</i>	64,900,000	150,549,620	1,111,345	<b>216,560,965</b>	95,755,000	212,697,400	<b>308,452,400</b>

# Vote:122 Kampala Capital City Authority

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>3,200,000</b>	<b>4,194,420</b>	<b>1,111,345</b>	<b>8,505,765</b>	<b>43,755,000</b>	<b>4,294,000</b>	<b>48,049,000</b>
211101 General Staff Salaries	0	0	300,000	300,000	300,000	0	300,000
211102 Contract Staff Salaries	800,000	1,919,984	0	2,719,984	800,000	2,694,000	3,494,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	732,000	0	732,000
221003 Staff Training	0	0	0	0	80,000	0	80,000
221009 Welfare and Entertainment	0	0	0	0	100,000	0	100,000
221017 Subscriptions	0	0	0	0	50,000	0	50,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	150,000	0	150,000
225001 Consultancy Services- Short term	0	2,274,436	0	2,274,436	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	1,050,000	0	1,050,000
228001 Maintenance - Civil	0	0	0	0	17,950,000	0	17,950,000
228002 Maintenance - Vehicles	1,500,000	0	600,084	2,100,084	2,500,000	0	2,500,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	20,000	0	20,000
228004 Maintenance – Other	900,000	0	211,261	1,111,261	10,323,000	1,600,000	11,923,000
282104 Compensation to 3rd Parties	0	0	0	0	9,700,000	0	9,700,000
<b>Investment (Capital Purchases)</b>	<b>61,700,000</b>	<b>146,355,200</b>	<b>0</b>	<b>208,055,200</b>	<b>52,000,000</b>	<b>208,403,400</b>	<b>260,403,400</b>
281503 Engineering and Design Studies & Plans for capital works	0	1,400,000	0	1,400,000	0	2,400,000	2,400,000
281504 Monitoring, Supervision & Appraisal of capital works	5,000,000	12,226,582	0	17,226,582	5,000,000	14,400,000	19,400,000
311101 Land	9,700,000	0	0	9,700,000	0	0	0
312103 Roads and Bridges.	47,000,000	112,609,318	0	159,609,318	47,000,000	148,941,400	195,941,400
312104 Other Structures	0	20,004,900	0	20,004,900	0	42,662,000	42,662,000
312213 ICT Equipment	0	114,400	0	114,400	0	0	0
<b>Grand Total Vote 122</b>	<b>64,900,000</b>	<b>150,549,620</b>	<b>1,111,345</b>	<b>216,560,965</b>	<b>95,755,000</b>	<b>212,697,400</b>	<b>308,452,400</b>
<i>Total Excluding Arrears</i>	64,900,000	150,549,620	1,111,345	216,560,965	95,755,000	212,697,400	308,452,400

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## Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

### Programme 06 Urban Road Network Development

#### Recurrent Budget Estimates

#### SubProgramme 07 Engineering and Technical Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 040601 Contracts management, planning and monitoring</i>							
221003 Staff Training	0	0	0	0	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	0	100,000	100,000
221017 Subscriptions	0	0	0	0	0	50,000	50,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	50,000	50,000
228002 Maintenance - Vehicles	0	0	0	0	0	1,000,000	1,000,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,000	20,000
228004 Maintenance – Other	0	0	0	0	0	200,000	200,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
<i>Output 040602 Urban Road Maintenance</i>							
211101 General Staff Salaries	0	0	300,000	300,000	300,000	0	300,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	732,000	732,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,050,000	1,050,000
228001 Maintenance - Civil	0	0	0	0	0	16,950,000	16,950,000
228002 Maintenance - Vehicles	0	0	600,084	600,084	0	0	0
228004 Maintenance – Other	0	0	0	0	0	6,423,000	6,423,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>900,084</b>	<b>900,084</b>	<b>300,000</b>	<b>25,255,000</b>	<b>25,555,000</b>
<i>Output 040603 Traffic Junction and Congestion Improvement</i>							
228001 Maintenance - Civil	0	0	0	0	0	1,000,000	1,000,000
228004 Maintenance – Other	0	0	0	0	0	200,000	200,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>
<i>Output 040604 Street Lights Maintenance</i>							
228004 Maintenance – Other	0	0	211,261	211,261	0	800,000	800,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>211,261</b>	<b>211,261</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>
<i>Output 040605 Upgrading of public structures</i>							
228004 Maintenance – Other	0	0	0	0	0	1,800,000	1,800,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>1,800,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>1,111,345</b>	<b>1,111,345</b>	<b>300,000</b>	<b>30,555,000</b>	<b>30,855,000</b>
<b>Total Cost for SubProgramme 07</b>	<b>0</b>	<b>0</b>	<b>1,111,345</b>	<b>1,111,345</b>	<b>300,000</b>	<b>30,555,000</b>	<b>30,855,000</b>
<i>Total Excluding Arrears</i>	0	0	1,111,345	1,111,345	300,000	30,555,000	30,855,000

#### Development Budget Estimates

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## Project 1253 Kampala Road Rehabilitation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 040602 Urban Road Maintenance</b>							
211102 Contract Staff Salaries	800,000	0	0	800,000	800,000	0	800,000
228002 Maintenance - Vehicles	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000
<b>Total Cost Of Output 040602</b>	<b>2,300,000</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>	<b>2,300,000</b>	<b>0</b>	<b>2,300,000</b>
<b>Output 040604 Street Lights Maintenance</b>							
228004 Maintenance – Other	900,000	0	0	900,000	900,000	0	900,000
<b>Total Cost Of Output 040604</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<b>Total Cost for Outputs Provided</b>	<b>3,200,000</b>	<b>0</b>	<b>0</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>0</b>	<b>3,200,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 040680 Urban Road Construction</b>							
281504 Monitoring, Supervision & Appraisal of capital works	5,000,000	0	0	5,000,000	5,000,000	0	5,000,000
312103 Roads and Bridges.	47,000,000	0	0	47,000,000	47,000,000	0	47,000,000
<b>Total Cost Of Output 040680</b>	<b>52,000,000</b>	<b>0</b>	<b>0</b>	<b>52,000,000</b>	<b>52,000,000</b>	<b>0</b>	<b>52,000,000</b>
<b>Total Cost for Capital Purchases</b>	<b>52,000,000</b>	<b>0</b>	<b>0</b>	<b>52,000,000</b>	<b>52,000,000</b>	<b>0</b>	<b>52,000,000</b>
<b>Total Cost for Project: 1253</b>	<b>55,200,000</b>	<b>0</b>	<b>0</b>	<b>55,200,000</b>	<b>55,200,000</b>	<b>0</b>	<b>55,200,000</b>
<b>Total Excluding Arrears</b>	<b>55,200,000</b>	<b>0</b>	<b>0</b>	<b>55,200,000</b>	<b>55,200,000</b>	<b>0</b>	<b>55,200,000</b>

## Project 1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 040601 Contracts management, planning and monitoring</b>							
211102 Contract Staff Salaries	0	1,919,984	0	1,919,984	0	2,694,000	2,694,000
282104 Compensation to 3rd Parties	0	0	0	0	9,700,000	0	9,700,000
<b>Total Cost Of Output 040601</b>	<b>0</b>	<b>1,919,984</b>	<b>0</b>	<b>1,919,984</b>	<b>9,700,000</b>	<b>2,694,000</b>	<b>12,394,000</b>
<b>Output 040603 Traffic Junction and Congestion Improvement</b>							
225001 Consultancy Services- Short term	0	2,274,436	0	2,274,436	0	0	0
228004 Maintenance – Other	0	0	0	0	0	1,600,000	1,600,000
<b>Total Cost Of Output 040603</b>	<b>0</b>	<b>2,274,436</b>	<b>0</b>	<b>2,274,436</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>4,194,420</b>	<b>0</b>	<b>4,194,420</b>	<b>9,700,000</b>	<b>4,294,000</b>	<b>13,994,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 040680 Urban Road Construction</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	10,226,582	0	10,226,582	0	9,600,000	9,600,000
311101 Land	9,700,000	0	0	9,700,000	0	0	0
312103 Roads and Bridges.	0	112,609,318	0	112,609,318	0	148,941,400	148,941,400
312213 ICT Equipment	0	114,400	0	114,400	0	0	0
<b>Total Cost Of Output 040680</b>	<b>9,700,000</b>	<b>122,950,300</b>	<b>0</b>	<b>132,650,300</b>	<b>0</b>	<b>158,541,400</b>	<b>158,541,400</b>

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## Output 040682 Drainage Construction

281503 Engineering and Design Studies & Plans for capital works	0	1,400,000	0	<b>1,400,000</b>	0	2,400,000	<b>2,400,000</b>
281504 Monitoring, Supervision & Appraisal of capital works	0	2,000,000	0	<b>2,000,000</b>	0	4,800,000	<b>4,800,000</b>
312104 Other Structures	0	20,004,900	0	<b>20,004,900</b>	0	42,662,000	<b>42,662,000</b>
<b>Total Cost Of Output 040682</b>	<b>0</b>	<b>23,404,900</b>	<b>0</b>	<b>23,404,900</b>	<b>0</b>	<b>49,862,000</b>	<b>49,862,000</b>
<b>Total Cost for Capital Purchases</b>	9,700,000	146,355,200	0	<b>156,055,200</b>	0	208,403,400	<b>208,403,400</b>
<b>Total Cost for Project: 1295</b>	9,700,000	150,549,620	0	<b>160,249,620</b>	9,700,000	212,697,400	<b>222,397,400</b>
<i>Total Excluding Arrears</i>	9,700,000	150,549,620	0	<b>160,249,620</b>	9,700,000	212,697,400	<b>222,397,400</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 06</b>	<b>64,900,000</b>	<b>150,549,620</b>	<b>1,111,345</b>	<b>216,560,965</b>	<b>95,755,000</b>	<b>212,697,400</b>	<b>308,452,400</b>
<i>Total Excluding Arrears</i>	64,900,000	150,549,620	1,111,345	<b>216,560,965</b>	95,755,000	212,697,400	<b>308,452,400</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 122</b>	<b>64,900,000</b>	<b>150,549,620</b>	<b>1,111,345</b>	<b>216,560,965</b>	<b>95,755,000</b>	<b>212,697,400</b>	<b>308,452,400</b>
<i>Total Excluding Arrears</i>	64,900,000	150,549,620	1,111,345	<b>216,560,965</b>	95,755,000	212,697,400	<b>308,452,400</b>

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# Vote:122

## Kampala Capital City Authority

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**Table V4: External Financing to the Vote**

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Draft Estimates
	Total	Total
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	150,549.62	212,697.40
401 Africa Development Bank (ADB)	0.00	212,697.40
410 International Development Association (IDA)	150,549.62	0.00
<b>Total External Project Financing For Vote 122</b>	<b>150,549.62</b>	<b>212,697.40</b>